

115 - ROAD

Operational Summary

Description:

The Road Fund constructs, maintains, and manages the public road system in the unincorporated areas of Orange County and with contract cities including traffic engineering and traffic signal maintenance. It also provides construction inspection and performs quality assurance inspections related to the construction of infrastructure in the planned communities.

At a Glance:

Total FY 2005-2006 Actual Expenditure + Encumbrance:	57,493,377
Total Final FY 2006-2007	84,096,290
Percent of County General Fund:	N/A
Total Employees:	220.00

Strategic Goals:

- Develop recurring long-term revenue sources for County road maintenance activities.
- Implement an improved project management system for capital projects.
- Continue use of the Orange County pavement management system to resurface roadways on maintenance schedule.
- Capture all sales tax on gasoline revenues available to the Road Fund.
- Supplement Road Funds for capital projects with available grants.
- Influence choice of National Pollutant Discharge Elimination System (NPDES) best management practices chosen for roads based on minimizing long-term maintenance costs.
- Maintaining roads, bridges and road related infrastructure including traffic signals in unincorporated County of Orange and contract cities.
- Review subdivision development plans to maintain safety and minimize long-term maintenance costs.

Key Outcome Indicators:

Performance Measure	2005 Business Plan Results	2006 Business Plan Target	How are we doing?
ACCIDENTS PER CENTERLINE MILE What: Number of reported traffic accidents per centerline mile of unincorporated County roads. Why: Indicates safety of roadway system operated by the County.	2.0 reported accidents per centerline mile.	Maintain 2.0 reported accidents per centerline mile.	On target.

Key Outcome Indicators: (Continued)

Performance Measure	2005 Business Plan	2006 Business Plan	How are we doing?
	Results	Target	
GOOD OR BETTER PAVEMENT CONDITION RATING FOR ROADS. What: Percent of unincorporated County roads with a surface pavement condition rating of "Good". Why: Well-maintained pavement costs less to service & provides more efficient & safer travel for public.	Unincorporated County road surface pavement rating of Good or better for FY 03-04 is anticipated to be 76%. This lower rating reflects the transfer of the better roads to newly incorporated cities.	90%.	Slightly below target due to change in definition of "Good" and transfer of better roads to the cities due to incorporation.
ACCEPTABLE OPERATING SPEED AT COUNTY ARTERIAL INTERSECTIONS. What: A measure that the posted speed limit is an acceptable operating speed for conditions. Why: Indicates efficiency of roadway system in unincorporated areas as the result of design improvements.	94% of the County Arterial Intersections have acceptable operating speed as determined independently by the Orange County Transportation Authority.	Maintain the County Arterial Intersections with acceptable speed at 94%.	On target.

FY 2005-06 Key Project Accomplishments:

- The severe storms in January and February of 2005 caused extensive road damage on Overhill Drive in the unincorporated area of Cowan Heights. As a result, the roadway was closed to public use. Staff was asked to prepare construction documents for repair of the roadway and opening the street to public use on a 'fast track' basis to complete work before start of next year's rainy season. Road Design staff completed the construction documents and obtained Board approval on September 27. They did an exceptional job in meeting the 6-week schedule as this project was declared an emergency by the Board; the contract was awarded on October 18, 2005.
- Road Program Grant Administration: RDMD prepared and submitted 21 applications under the Combined Transportation Funding Program (CTFP) requesting approximately \$35.4 million from transportation-related grant programs such as Measure M (local sales tax funds) and Regional Surface Transportation Program (federal funds), for current and future (FY's 2005 through 2010) road and bridge projects. These are highly competitive grant programs, but RDMD was successful in getting 17 applications funded for a total of \$18.1 million of Federal and Measure M grants, including the Arterial Highway Rehabilitation Program (AHRP), which is a component of the CTFP.
- Laguna Canyon Road Realignment between SR-73 and I-405: Construction began in January 2003 on this cooperative project between CALTRANS and the County of Orange. In August 2004, traffic was diverted off the old historic roadway, in the vicinity of the Laguna Lakes, and placed on the newly realigned segment westerly of the lakes. This portion of the old roadway has been removed, in preparation for the project mitigation site. Completion of the remaining roadway and full opening to traffic is scheduled for October 2006.

Road -

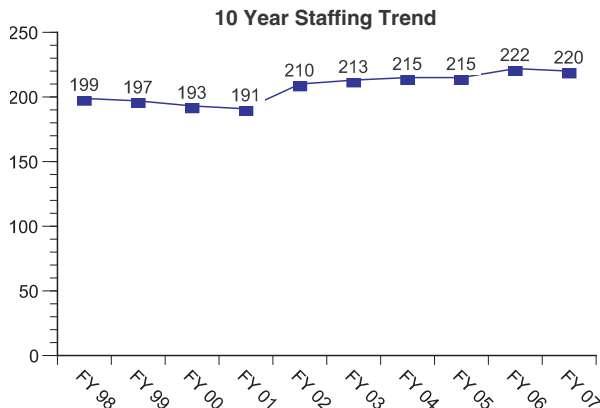
Special District - Administer County's Road Fee Program and Special Funding Districts.

Road Program - Develop and administer County's transportation capital improvement program and secure grant funding.

Traffic Engineering - Conduct traffic safety investigations, provide traffic committee support and plan, design & operate traffic signal systems.

Design and Construction - Design and construct roads and bridges in unincorporated County of Orange.

Ten Year Staffing Trend:



Ten Year Staffing Trend Highlights:

- A change of 2 positions resulted in the Road Fund as a result of deleting 2 long term vacant positions.

Budget Summary

Plan for Support of the County's Strategic Priorities:

Provide NPDES best management practices on road highway projects, to contribute toward the improvement of Water Quality in Orange County.

Final Budget History:

Sources and Uses	FY 2004-2005 Actual Exp/Rev	FY 2005-2006	FY 2005-2006	FY 2006-2007 Final Budget	Change from FY 2005-2006	
		Budget As of 6/30/06	Actual Exp/Rev ⁽¹⁾ As of 6/30/06		Actual Amount	Percent
Total Positions	213	220	220	220	0	0.00
Total Revenues	55,609,534	74,148,183	59,906,036	84,096,290	24,190,254	40.38
Total Requirements	49,171,566	74,148,183	59,603,649	84,096,290	24,492,641	41.09
Balance	6,437,968	0	302,387	0	(302,387)	-100.00

(1) Amounts include prior year expenditure and exclude current year encumbrance. Therefore, the totals listed above may not match Total FY 2005-06 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: Road in the Appendix on page A108

Highlights of Key Trends:

- The Orange County Transportation Agency and County CEO are in discussions related to the current gas tax diversion of \$23 million per year, from the Road Fund to bankruptcy recovery which sunsets in 2013. The OCTA is suggesting the \$23 million diversion for bankruptcy debt be distributed to cities rather than being returned to the County of Orange.
- La Pata Ave Gap Closure: The Project proposes to extend a 4.1-mile length segment of Avenida La Pata between Ortega Highway and Calle Saluda. The completion of La Pata between Ortega Highway and Calle Saluda will complete a key segment of the County's and the City of San Clemente's Circulation Plans. The extension of Del Rio will provide the local community with access to La Pata. The feasibility study for this project has been completed. A Public Information Meeting and a Notice of Preparation (NOP) meeting has been completed. Total Project Cost: \$70 million.

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Summary of Final Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2004-2005		FY 2005-2006		FY 2005-2006		Change from FY 2005-2006	
	Actual Exp/Rev		Budget		Actual Exp/Rev ⁽¹⁾		Actual	
			As of 6/30/06		As of 6/30/06		Amount	Percent
Licenses, Permits & Franchises	\$	390,348	\$	329,000	\$	363,674	\$	(16,184) -4.45%
Fines, Forfeitures & Penalties		17,491		16,500		7,597		19,450 156.03
Revenue from Use of Money and Property		2,357,078		1,500,000		4,083,970		3,000,000 (1,083,970) -26.54
Intergovernmental Revenues		21,281,917		39,192,417		25,685,334		39,620,266 13,934,932 54.25
Charges For Services		13,320,911		17,398,208		12,249,880		25,693,820 13,443,940 109.75
Miscellaneous Revenues		760,267		1,412,000		1,694,604		911,330 (783,274) -46.22
Other Financing Sources		175,968		1,275,000		41,003		840,750 799,747 1,950.45
Total FBA		10,743,112		6,437,968		6,437,968		13,663,184 7,225,216 112.23
Reserves		10,208,904		6,587,090		6,587,090		0 (6,587,090) -100.00
Reserve For Encumbrances		(3,646,462)		0		2,754,916		0 (2,754,916) -100.00
Total Revenues		55,609,534		74,148,183		59,906,036		84,096,290 24,190,254 40.38
Salaries & Benefits		16,847,805		19,057,855		16,609,906		19,537,375 2,927,469 17.62
Services & Supplies		21,151,555		24,342,328		22,025,877		27,514,145 5,488,268 24.92
Other Charges		390,486		11,488,028		11,280,631		1,810,000 (9,470,631) -83.95
Fixed Assets		5,280,254		19,259,972		9,645,212		27,469,020 17,823,808 184.79
Reserves		5,501,466		0		42,022		7,765,750 7,723,728 18,380.27
Total Requirements		49,171,566		74,148,183		59,603,649		84,096,290 24,492,641 41.09
Balance	\$	6,437,968	\$	0	\$	302,387	\$	0 (302,387) -100.00%

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